Hours Not Worked
Office of Management & Budget

LouieStat

KPI Owner: Steve Rowland

Process: Time and Attendance

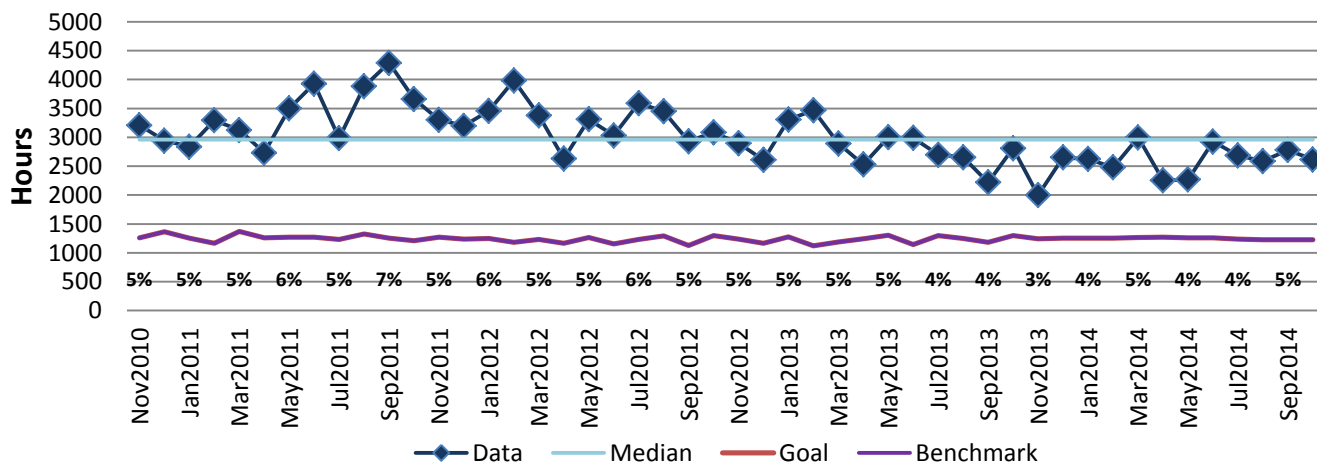| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 (Jul2014: 2,685) Goal: 2% of Total Opportunities (BLS) Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Continue to address sick leave since it's the biggest driver of this KPI

How Are We Doing?

Nov2013-Oct2014 12 Month Goal	Nov2013-Oct2014 12 Month Actual		Oct2014 Goal	Oct2014 Actual	
14,969	**30,870**	🚦	**1,225**	**2,617**	🚦
Hours	Hours		Hours	Hours	

Hours Not Worked

Good

Legend: Data, Median, Goal, Benchmark

Nov2013-Oct2014 Pareto Analysis

Category	Hours	Individual %
Sick	16,590	54%
FMLA	7,623	25%
Other	2,925	10%
Funeral	2,108	7%
Worker's Comp	1,540	5%

Legend: Number, Cumulative %, Individual %

Report Generated: 12/02/2014

Data Expires: 12/04/2014